

Technology Investment Council (TIC)

June 12, 2012

Agenda

Welcome/TIC Membership

IT Consolidation Update

Broadband Awareness Program

Windows XP Upcoming Impact

Information Security Program Update

Major Projects Update

Open Discussion

TIC Meeting Schedule

IT Consolidation Update

Bill Hickox

Department of State

- Final phase of consolidation is being scheduled
- Additional savings realized for start up
- Some organizational issues still being worked on with upper management

Department of Finance

- Progressing slowly
- Risk mitigation is much bigger issue
- Prepared an infrastructure lifecycle plan

Department of Education

- Data Center consolidation is scheduled for weekend of June 30th
- Continue to work through SLA's

Department of Transportation

- Consolidated Disaster Recovery, DBA, Linux support, help desk
- Finalizing SLA's for network support, voice, video
- Additional savings being experienced

New Agency Engagements

- Department of Agriculture
- Department of Safety and Homeland Security
- Department of Corrections
- Department of Labor
- Department of Health and Social Services

Windows XP - End of Life

Mike Hojnicky

Windows XP End of Life!

- **When:** April 14th, 2014
- **How will this impact State agencies?**
 - No support or security updates from Microsoft
 - Existing vendor application support may be problematic
 - XP & Windows 2000 devices will no longer be supported in the State domain

How Big is the Challenge?

| <u>Agencies</u> | <u>Windows 7</u> | <u>Windows Vista</u> | <u>Windows XP</u> | <u>Windows 2000</u> | <u>Total Devices</u> |
|-----------------|------------------|----------------------|-------------------|---------------------|----------------------|
| DDA | 64 | 14 | 112 | | 190 |
| DEDO | 14 | | 38 | | 52 |
| DELDOT | 278 | | 1,855 | 68 | 2,201 |
| DHSS | 103 | | 3,952 | 10 | 4,065 |
| DNREC | 417 | 255 | 524 | | 1,196 |
| DOC | 204 | 1 | 1,520 | 1 | 1,726 |
| DOE | 397 | | | | 397 |
| DOF | 88 | 2 | 466 | 3 | 559 |
| DOL | 259 | | 379 | | 638 |
| DOS | 222 | 3 | 667 | | 892 |
| DSHS | 341 | 32 | 725 | 3 | 1,101 |
| DTI | 123 | | 125 | | 248 |
| Gov/LT Gov | 2 | | 72 | | 74 |
| KIDS | 15 | | 1,158 | 2 | 1,175 |
| OMB | 161 | 45 | 498 | | 704 |
| Legislature | 558 | | 2 | | 560 |
| Courts | 401 | | 1,159 | | 1,560 |
| Totals | 3,246 | 352 | 12,093 | 87 | 15,778 ₁₁ |

DTI Surveyed the Agencies

- What is their plan to replace Windows XP?
 - Some agencies have not budgeted for this effort
 - Several agencies have allocated limited funding
 - Hope to increase awareness and sense of urgency
 - Have not planned for the replacement
 - Included in routine hardware lifecycle replacement

Next Steps

- DTI will continue increase awareness through customer outreach
- Agencies must:
 - Update their application inventory
 - Test their applications compatibility with Windows 7
Microsoft Application Compatibility Tools (ACT)
 - Assess the Incompatibilities and Migration options
 - Develop your upgrade and deployment plan
 - Work with their fiscal officers to budget for the upgrade

Information Security Program Update

Elayne Starkey

FBI Alert-DNSChanger

- Nov 2011: FBI busted an Estonian hacker ring
- Malware rerouted infected machines to the gang's servers
- FBI continued to support the servers, giving a 6 month window to clear infections
- July 9 deadline fast approaching
- FBI has launched a public appeal, urging consumers, businesses, and governments to scan for signs of infection
- After July 9, computers impacted by DNSChanger may lose Internet connectivity ("Page Not Found")
- <http://www.dcwg.org>



Technology Investment Council



To: Cabinet Secretaries, School Superintendents, Delaware Courts

From: James H. Sills, III, Chairman, Delaware Technology Investment Council

Date: July 26, 2010

Subject: Delaware's Information Security Officer Certification (DCISO) Program

Earlier this year, an important new certification debuted for State Information Security Officers (ISOs). The purpose of this memo is to introduce the certification, endorse the program, and request support for your ISOs' pursuit of the certification.

As you know, cyber security threats are on the rise and we are all responsible for protecting our data, hardware and network infrastructure. Your ISOs are responsible for all security matters within your organization. This includes information security, physical security, confidentiality, and privacy. The importance and visibility of this role continues to grow and requires that we educate the ISOs and stay current with the tools that the hacker community attempt to introduce into our environment every day.



Major Projects Update

Matt Payne

Major Projects

- DHSS – DACES Replacement – Delaware Automated Child Support Enforcement System
- DSCY - FACTS II - Family And Children Tracking System
- DHSS – DBCS – Delaware Background Check System
- COURTS - DCAP – Delaware Courts Automation Project

Project Name: DACSES Replacement Project

Project Objective: To Replace Delaware's antiquated mainframe legacy child support enforcement information system (DACSES) by successfully transferring and modifying the Arkansas child support enforcement system. The new technology features (.Net) along with modifications required by Delaware will result in a state of the art child support system that will, improve integration with other DE systems, maximize automation of case processing and improve customer service.

Current Project Status

-IV&V Review : The 2B review occurred in April, the findings report is expected by 6/18

Schedule management: Project Schedule re-based lined in April 2012- Go Live projected for 10/1/2013

Analysis and Design: All functional design documents have been approved. 11 of 12 Technical Design Documents have been approved. Remaining TDD in review.

Development: All 11 unit test plans have been approved. Development and Unit Testing of Ease of Use and Security completed and undergoing System Integration Testing. 10 of 11 System Test Plans complete. Development of Case Initiation has begun. 8 of 23 Interface layouts complete. Remainder scheduled to be completed by the end of June.

Conversion: Reviewing (2nd round) mapping reports. Project team and DSCE staff working on manual clean up efforts, which is extensive

UAT: 25% of UAT test scripts written. Environment being established . UAT will begin in Q2 2012.

Organizational Change Management

Training: DCSE has identified training needs for staff. Some to be delivered pre DECSS. Work continues on Memoranda of Understanding with data share partners and preparation of the user community for implementation.

**Total Project
Budget**



\$77 Million



**Budget
Expended
To Date**



***As of May 30,
2012
\$24,015,000***

Project Issues/Risks

- *As expected the Project team was successful in “crashing” the schedule to protect the ideal go live date of 10/1/13, which is start of the federal fiscal year and eliminates the need to prepare year end reports from 2 systems. However, DHSS now has 5 other implementations scheduled to go live in the same time frame, which will impact support that is available to DECSS. The project will enter a formal risk for this potential conflict .*
- *Legislative changes impacting design.*
 - *Video Lottery*
- *Technology changes affecting platform/design*
 - *IAS 2.0*
- *Staff vacancies on the technical team*

Upcoming Activities

- **June, July and August**
 - Development and Unit testing for Iteration 2 (of 3), including Case Management, Locate, Customer /Client Servicing and Establishment
 - Continue to prepare UAT Scripts
 - UAT for Ease of Use and Security
 - Conversion Coding continues
 - Manual Data Clean up continues
 - Training Materials Development in progress
 - Finalize data mapping
 - Install HW/SW at Biggs for UAT and Prod

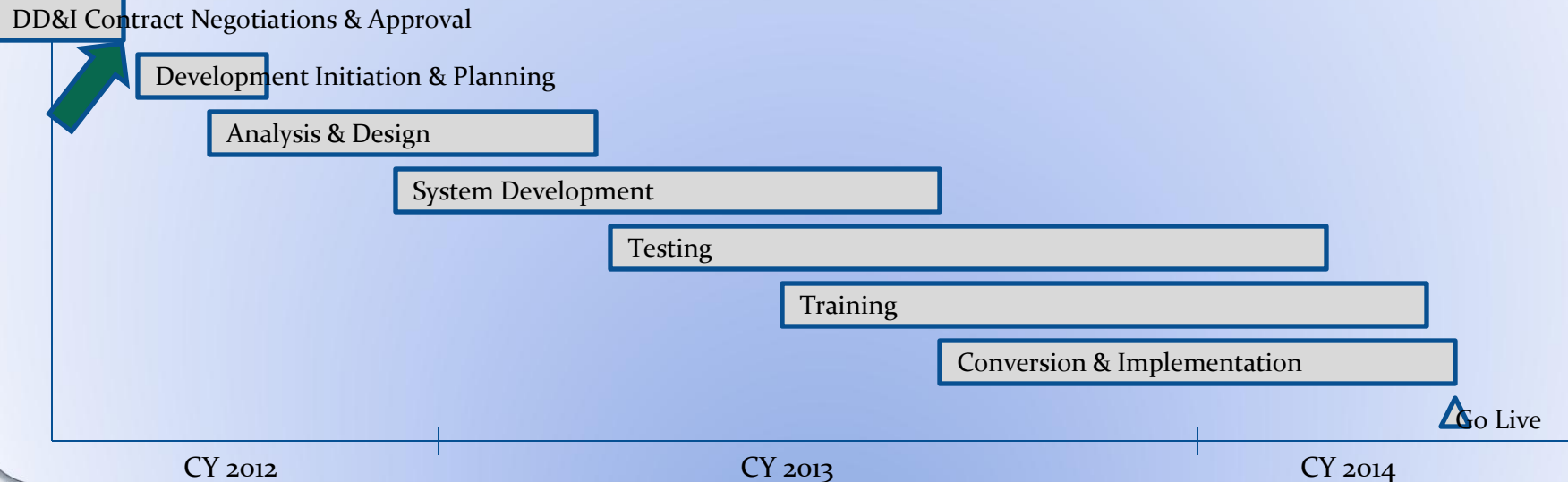
Project Name: FACTS II

Project Objective: A standardized framework for integrated case management across DSCYF service divisions

An expanded web-based infrastructure for provider and staff access

System flexibility for maintenance and modification

Current Project Status:



Total Project Budget



\$26.5 Million



Budget Expended To Date



As of 4/30/2012
\$ 350,000

Project Issues/Risks

- *A very busy summer is anticipated – staff will be stretched*
- *Coordination with other on-going Projects*

Upcoming Activities

- May
- *On schedule*
 - DD&I project initiation & planning
 - Anticipate ACF Approval
- June
- *On schedule*
 - DD & I Vendor Start 6/11/2012
 - Project Kickoff 6/21/2012
 - Finalize Project Management Plan
- July
- *On schedule*
 - Requirements Review
 - Conceptual Application Design
 - Install Initial Development Infrastructure
- August
- *On schedule*
 - Begin Production Environment Specification

Project Name: 'DBCS' Delaware Background Check System

Project Objective: The Division of Long Term Care Residents Protection (DLTCRP), of the State of Delaware's Department of Health and Social Services (DHSS), is working on the creation of an online web-based Dashboard application. Long Term Care Providers and DLTCRP users will have secure login accounts to conduct comprehensive background checks on prospective direct patient access employees of Long Term Care Providers. The background checks will include criminal histories and drug testing results. DHSS calls this the Delaware Background Check System (DBCS) project.

Current Project Status: The DBCS project is funded through a two-year (10/1/2010 – 9/30/2012) Federal Grant from CMS of the U.S. Department of Health and Human Services (HHS).

Yale New Haven Health Systems will develop the Delaware Background Check System for DLTCRP. Agile Methodology is utilized for this project:

Coding issues associated with meeting State standards have caused delays in vendor meeting their schedule

Meeting held on May 18th with DTI, IRM, Yale, CM&P and DLTCRP to discuss issues and expectations

Decision made between DTI, DHSS and Yale to delay final implementation until February, 2013 at no additional cost to the State

Project Steering Committee will be consulted before contract is amended

Total Project
Budget



*\$3 Million –
Federal
\$1 Million - State*



Budget Expended
To Date



*As of 3/31/2012
\$ 731K – Federal
\$ 552K - State*

Project Issues/Risks

- *Coding issues associated with meeting State standards have caused delays in vendor meeting their schedule*
- *Difficulties integrating 12 separate and distinct necessary data sources within a single system.*

Upcoming Activities

- *Approval of delaying implementation by the project's Steering Committee – May 29th*
- *Testing of interfaces*
 - Testing to begin in early June, 2012

Project Name: DCAP

Project Objective: *Modernize Criminal Case Management and Family Court Civil and Criminal systems leveraging existing functionality and infrastructure by applying new tool sets for integration and service oriented architecture techniques.*

Current Project Status:

- Project Manager – Current vacancy; PM support being provided by AOC staff for interim
- Governance Structure – Modifying Roles and Responsibilities
- Portfolio 1 – Rolling out project for Single View Inquiry
- Infrastructure – Continuing focus on addressing Mainframe issues and upgrading infrastructure
- Vendor relationships
 - ACS engaged for Services to support financials and Database support
 - SAG completed majority of development work, skills assessment and providing follow-up service
 - Tybera engaged to prepare Statement of Work for e-filing
- Other Projects
 - Document Management and Case Acceptance are in process
 - Financial focus pending customized changes from ACS

Total Project
Budget



\$15.7 Million



Funds
Expended



***As of 5/08/2012
\$ 13.8 Million***

Project Issues/Risks

- *Bail processing and Superior Court financials dependent on ACS deliverables scheduled for completion January, 2013*
- *Communication – Refinements to communication approach and resourcing are being undertaken*
- *Project Manager transition may delay implementation of various components*
- *Project Governance realignment needs to be assessed to achieve effectiveness in vendor relations, communications and other areas*
- *Schedule refinement*

Upcoming Activities

- **June**
 - *Perform Gap Analysis*
 - *Implement recommendations resulting from May skills assessment*
 - *Revise schedule to incorporate dependencies on vendor deliverables and resource realignment*
 - *Conduct system testing and beginning training for Single View Inquiry*
 - *Re-advertise for Project Manager*
- **July**
 - *Implement Single View Inquiry*
 - *Interview and Hire new Project Manager*
 - *Confirm updated project schedule for remaining Portfolio 1 projects*
 - *Review and confirm effectiveness of communications and governance changes*
 - *Continue e-filing contract negotiations*
- **August**
 - *Finalize e-filing contract with Tybera*
 - *Meeting with Independent Reviewer (NCSC) for on-site project review*

Open Discussion

TIC Meeting Schedule

- September 11, 2012
- December 11, 2012
- March 12, 2013
- June 11, 2013